

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
LEWIS COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$2,401,600	\$2,423,300	\$2,521,000
Schedule B - K-12 Education	10,032,700	9,971,500	10,081,300
Schedule C - Health and Social Services	7,566,800	9,344,300	9,416,900
Schedule D - Law, Safety and Corrections	1,390,600	1,582,600	1,561,900
Schedule E - Recreation, Tourism and Preservation	309,700	332,500	382,100
Schedule F - Economic Development and Higher Education	1,941,300	1,782,600	1,806,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	921,700	936,500	2,708,500
Total	\$24,564,400	\$26,373,300	\$28,477,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF LEWIS COUNTY

2011-2012 City Taxes	Hottenwald	
Gas and Motor Fuel	\$105,500	
Income	5,000	
Beer	1,800	
TVA Replacement	43,700	
Sales	253,300	
Mixed Drink	-	
Excise	8,600	
Telecom	200	
Business	81,800	
2011-2012 Total	\$499,900	
Proj. 2012-2013	\$520,000	

2011-2012 County Taxes	Lewis County	
Gas and Motor Fuel	\$1,387,100	
Severance	-	
Mixed Drink	-	
Income	8,600	
Beer	18,400	
Alcoholic Beverage	26,600	
TVA Replacement	364,400	
Excise	16,200	
Telecom	1,100	
Business	100,900	
2011-2012 Total	\$1,923,300	
Proj. 2012-2013 Total	\$2,000,800	

Total County	\$1,923,300
Total City	\$500,000
2011-2012 Total:	\$2,423,300
Total County	\$2,000,800
Total City	\$520,200
Projected	\$2,521,000

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF LEWIS COUNTY

2010-2011 City Taxes		Hohenwald	
Gas and Motor Fuel	\$110,700		
Income	7,100		
Beer	2,000		
TVA Replacement	42,500		
Sales	248,500		
Mixed Drinks	-		
Excise	5,900		
Telecom	300		
Business	84,200		
2010-2011 Total	\$501,200		

2010-2011 County Taxes		Lewis	
Gas and Motor Fuel	\$1,403,000		
Severance	-		
Mixed Drink	-		
Income	9,400		
Beer	18,700		
Alcoholic Beverage	25,400		
TVA Replacement	342,700		
Excise	11,200		
Telecom	1,500		
Business	88,700		
2010-2011 Total	\$1,900,500		

Total County	\$1,900,500
Total City	\$501,000
2010-2011 Total:	\$2,401,500

<p align="center">K-12 EDUCATION APPROPRIATIONS OF LEWIS COUNTY</p>

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$9,202,200	\$9,154,000	\$9,276,000
Career Ladder	77,800	75,700	72,600
Child Nutrition Program	10,800	10,600	10,900
Coordinated School Health Program	90,000	90,000	90,000
Driver Education	7,700	8,800	8,800
Early Childhood Education	405,800	407,700	410,700
Extended Contract	38,500	38,500	25,700
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	135,000	125,600	125,600
Safe Schools	11,200	10,300	11,200
TN Early Intervention Services	7,900	8,200	7,700
Vocational Education	12,500	12,500	12,500
Total	\$10,032,700	\$9,971,500	\$10,081,300

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LEWIS COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$27,400	\$28,600	\$28,300
Child & Family Management	226,900	271,100	246,800
Custody Services	952,400	991,600	1,021,100
Family Support Services	1,200	1,100	9,700
Needs Assessment	700	900	600
COMMISSION ON AGING			
Guardianship Program	3,500	3,500	3,500
Home and Community Based Services	19,400	21,100	21,900
Homemaker Program	900	900	900
Senior Citizens Centers	7,000	7,000	7,000
HEALTH			
Health Services	199,100	218,200	213,200
Laboratory Services	15,300	13,500	14,300
Licensure & Regulation	30,700	36,500	35,400
Office of Policy, Planning, and Assessment	5,200	8,300	7,700
HUMAN SERVICES			
Child Care Benefits	41,500	24,800	20,300
Child Support	33,300	33,300	31,000
Community Services	-	4,200	3,700
Family Assistance Services	89,000	107,600	101,500
Field Operations	21,600	25,800	25,700
Temporary Cash Assistance	-	43,500	41,600
Vocational Rehabilitation	9,400	13,300	8,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,900	26,000	26,000
Middle TN Regional Office	-	5,200	5,200
Middle TN Resource Center	-	700	700
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Alcohol and Drug Treatment and Prevention Services	1,467,000	883,600	842,700
STRATEGIC HEALTH-CARE			
AccessTN	52,000	52,000	52,000
CoverKids	97,700	131,600	155,200
CoverRx	24,000	36,700	36,700
CoverTN	79,900	90,500	86,000
Electronic Health Initiative	5,200	5,100	-
TENNCARE			
Intellectual Disabilities Services	521,400	689,900	691,700
Medical Services	2,586,000	4,283,600	4,367,300
Medicare Services	498,300	656,300	656,700
Supplemental Payments	482,500	581,200	604,100
Tennessee Tax Rebate Program	44,400	47,100	49,900
Total	\$7,566,800	\$9,344,300	\$9,416,900

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF LEWIS COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$171,800	\$198,600	\$154,800
Fire and Codes Enforcement Academy	-	26,000	23,900
Law Enforcement Training Academy	15,200	16,600	16,300
Police Pay Supplement	14,300	14,500	14,800
CORRECTION			
Adult Field Services	270,700	280,700	277,900
Community Correction Programs	98,400	101,700	101,700
State Prosecutions	191,500	210,900	216,900
COURT SYSTEM			
Appellate and Trial Courts	106,700	109,000	110,900
Civil Legal Representation	5,500	5,300	5,300
Indigent Defendant's Counsel	54,200	58,900	58,900
CRIMINAL INJURIES COMPENSATION FUND	1,700	49,100	60,200
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	88,000	90,800	92,000
MILITARY			
Armories Maintenance	700	700	700
Armories Utilities	2,200	18,000	18,000
Tennessee Army National Guard	-	2,500	2,500
PUBLIC DEFENDERS	44,800	49,300	52,200
SAFETY			
Law Enforcement	170,800	167,600	173,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$1,390,600</u>	<u>\$1,582,600</u>	<u>\$1,561,900</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LEWIS COUNTY

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,700	\$5,200	\$18,800
Environment	191,400	229,600	227,900
SECRETARY OF STATE			
Regional Libraries	3,200	5,000	4,600
TENNESSEE ARTS COMMISSION GRANTS	1,500	500	500
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	107,400	89,700	127,800
Total	<u>\$309,700</u>	<u>\$332,500</u>	<u>\$382,100</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LEWIS COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$31,200	\$39,300	\$41,500
Soil Conservation Districts	13,400	25,600	23,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	24,500	20,800	21,100
Development District Grants	11,500	11,500	11,500
HIGHER EDUCATION			
Tennessee Technology Centers	1,711,900	1,522,200	1,571,600
UT Agricultural Extension Service	97,500	103,400	82,000
UT County Technical Assistance Service	600	500	600
UT Institute for Public Service	12,100	11,000	12,700
UT Municipal Technical Advisory Service	2,200	2,000	2,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	5,500	7,000	6,500
Labor Standards	1,800	2,400	2,200
TOSHA	6,700	8,900	8,500
Workers' Compensation	22,400	28,000	22,900
Total	\$1,941,300	\$1,782,600	\$1,806,200

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF LEWIS COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$117,000	\$50,200	\$50,200
Highway Betterments and Maintenance	617,700	689,600	639,600
Safe Growth Grants	29,200	39,200	39,200
State Aid	157,800	157,500	179,500
Total Highway Construction	-	-	1,800,000
Total	\$921,700	\$936,500	\$2,708,500